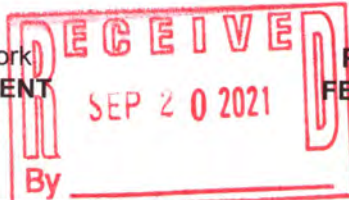


The University of the State of New York
THE STATE EDUCATION DEPARTMENT
Grants Finance, Rm. 510W EB
Albany, New York 12234



**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)**

Local Agency Information

Funding Source:	Elementary and Secondary School Emergency Relief (ESSER) CRRSA Act		
Report Prepared By:	Lissette Colon-Collins		
Agency Name:	Yonkers School District		
Mailing Address:	One Larkin Center		
	Street		
	Yonkers	NY	10701
	City	State	Zip Code

Telephone # of Report Preparer:	(914) 376-8086	County:	Westchester
E-mail Address:	lcolon-collins@yonkerspublicschools.org		

Project Funding Dates: 3/13/2020 9/30/2023
Start End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$15,959,439
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guidance Counselors	36.00	Average Salary \$135,349	\$4,872,568
Psychologist	45.60	Average Salary: \$115,711	\$5,276,423
Social Worker	14.00	Average Salary: \$117,156	\$1,640,181
Aquatics Teacher (Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations)	1.00	Average Salary: \$81,513	\$81,513
Athletic Directors	4.00	Average Salary: \$96,442	\$385,768
FY21 Summer Program contractual compensation for 10 Elementary Principals, 1 Secondary Principal and 4 Secondary Assistant Principals	11 Summer Sites: 10 Elementary Principals, 1 Secondary principal and 4 Assistant Principals	Elementary Principal Stipend \$9,806; Secondary Principal Stipend \$17,304; Secondary Asst. Principal Stipend \$13,843	\$170,736
FY21 Summer Program contractual compensation for Elementary Teachers: 19 Teachers per site x 10 sites = 190 Teachers	Hourly (21 days x 5.75 hours per day)	Hourly Rate \$59.28	\$1,360,031
FY21 Summer Program contractual compensation for Secondary Teachers: 1 site x 42 teachers	Hourly (26 days x 5.75 hours per day)	Hourly Rate \$59.28	\$372,219

FY22 Summer Program contractual compensation for Principals, Assistant Principals and Teachers	Hourly/Stipend	Projected Summer Sites	\$1,800,000
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SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$1,998,167
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Program Specialist	1.00	\$100,000	\$100,000
Registered Professional Nurse -10 months	4.00	Average Salary. \$71,031	\$284,124
Registered Professional Nurse -12 months	1.00	\$110,254 00	\$110,254
Lifeguard/Swim Instructor	2.00	\$38,464.00	\$76,928
Pool Maintenance Worker	1.00	\$57,689.00	\$57,689
Pool Operator - Day	1.00	\$63,713.00	\$63,713
School Public Safety Officers	3.00	Average Salary. \$45,695	\$137,085
FY21 Summer Program contractual compensation for 9 CSEA Staff per site	Hourly (21 days x 5.75 hours per day)	10 Elementary Sites: average Rate \$50 per hour	\$543,375
FY21 Summer Program contractual compensation for 7 CSEA Staff per site	Hourly (26 days x 5.75 hours per day)	1 Secondary Site: average hourly rate \$43 per hour	\$44,999
FY22 Summer Program contractual compensation for CSEA Staff	Hourly	Projected Summer Sites	\$580,000

PURCHASED SERVICES			
Subtotal - Code 40			\$1,592,700
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
FY21 Summer Program Transportation	Various Bus Companies	10 Summer Sites x \$48,000	\$487,200
FY21 Summer Program - To purchase additional professional development for iReady to support elementary mathematics instruction.	Curriculum Associates	2 Session x \$1,500	\$3,000
FY21 Summer Program - Provide Arts and Literacy based, socio-emotional skill-building 5-session residency services to be offered.	Project Aurora	20 Sessions x \$1,150	\$23,000
FY21 Summer Program - To provide professional development and technical support for Summer Middle School Enrichment Academy teachers and curriculum customization	Computer Adventures	20 Sessions x \$1,250	\$25,000
FY21 Summer Program - Develop and facilitate workshops on Restorative Justice, implicit bias stereotypes and race, professional development addressing Culturally Responsive and Sustaining Education.	Arch of Self LLC	5 days x \$2,700	\$13,500
FY22 Summer Program Transportation	Various Bus Companies	10 Summer Sites x \$48,000	\$490,000
FY22 Projected Summer Program Professional Development	Projected for Summer 2022	Projected 11 Summer Sites	\$250,000
Identification and assessment of high risk students, on-site counseling; parent education; referral to community agencies and safe management; small group activities that focus on developing and improving social competency skills and the promotion of positive healthy alternatives.	Student Assistance Services	40 schools x \$5,000	\$200,000

Westchester Jewish Community Services (WJCS) will promote the social and emotional wellness of students, reduce school absentee and suspension rates, identify and help challenged learners, and promote the overall resilience of students	Westchester Jewish Community Services	40 schools x \$2,500	\$100,000
Hydrotherapy Program - Pool Permits	Westchester County	1 Permit \$1,000	\$1,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$5,489,469
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks for Students Grades 3 - 12	13,000.00	\$263 00	\$3,419,000
Achieve3000 literacy and intervention program	11,428 00	\$43 75	\$500,000
FY21 Summer Program - Supplemental ELA Instructional Materials Benchmark Advance and Adelante	\$7,838 20 per site	10 elementary sites	\$78,382
FY21 Summer Program - Supplemental Supplies and Materials	\$2,608 10 per site	10 elementary sites	\$26,081
FY21 Summer Program - Supplemental Supplies and Materials	\$2,608.10 per site	3 secondary sites	\$60,431
FY21 Summer Program - Supplemental Instructional Materials iReady Math	\$13,510 60 per site	10 elementary sites	\$135,106
FY22 Projected Summer Program - Literacy and Math Supplemental Instructional Materials	\$40,049 per site	10 elementary sites	\$400,490
Hydrotherapy Program-pool chemicals and new pool lines	monthly supply for 12 months	12 months x \$833 33 per month	\$10,000
COVID Related Expenses that are necessary to maintain the operation of and continuity of services in the Yonker Public Schools and other learning loss activities.	40 Schools	\$21,499.48 per site	\$859,979

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$29,586,750
B.	Approved Restricted Indirect Cost Rate	0.90%
C.	Subtotal - Code 90	\$266,281

For your information, maximum direct cost base = \$30,000,000.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 09/09/21
 PROJECT 5891213820
 SED CODE 662300010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-ESSER 2
 YONKERS CITY SD

RUN DATE 09/09/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	15,959,439.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	1,998,167.00	END DATE	09/30/23
PURCH SERVICES	40	1,592,700.00	AMENDMENT #	
SUPP & MATERIAL	45	5,489,469.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	5,988,674.00	REFUND CHECK #	
INDIRECT COST	90	266,281.00	IND COST RATE	0.9
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	31,294,730.00	6,258,946.00	25,035,784.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	31,294,730.00	6,258,946.00	25,035,784.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	08/19/21	08/30/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
090921	547352F	INIT	000	09/21	01	6,258,946.00	589121	090921			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

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The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm 510W EB
 Albany, New York 12234

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

Local Agency Information			
Funding Source:	ARP-ESSER Application: Part 2 - ARP Act		
Report Prepared By:	Dr. Fenix Arias		
Agency Name:	Yonkers School District		
Mailing Address:	One Larkin Center		
	Street		
	Yonkers	NY	10701
	City	State	Zip Code
Telephone # of Report Preparer:	(914) 376-8086	County: Westchester	
E-mail Address:	farias@yonkerspublicschools.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

- INSTRUCTIONS**
- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
 - The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
 - An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
 - For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/>.

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$42,164,214
Specific Position Title	Full-time Equivalent	Annualized Rate of Pay	Project Salary	
Special Education Teachers (4 specialized with Speech) - They will perform activities authorized by the Individuals with Disabilities Education Act.	7.00	Average Salary \$95,646 Year1 \$669,525; Year 2. \$689,610, Year 3: 710,296 _{ET}	\$2,069,431	
Teaching Assistants - They will perform activities authorized by the Individuals with Disabilities Education Act.	7.00	Average Salary \$32,377 Year1: \$226,639; Year 2: \$233,439; Year 3. \$240,442	\$700,520	
CTE Teachers - activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006.	8.00	Average Salary \$88,843 Year1 \$710,741; Year 2. \$732,063; Year 3: \$754,025	\$2,196,829	
Assistant Principals - Addressing the academic impact of lost instructional time among all students.	6.00	Average Salary \$133,433 Year1: \$800,598; Year 2: \$824,616, Year 3: \$849,354	\$2,474,568	
Art Teachers - Addressing the academic impact of lost instructional time among all students	13.00	Average Salary \$91,819 Year1: \$1,193,649; Year 2. \$1,229,458; Year 3 \$1,266,342	\$3,689,449	
Music Teachers - Addressing the academic impact of lost instructional time among all students.	10.00	Average Salary \$108,610 Year1: \$1,086,099; Year 2: \$1,118,682; Year 3 \$1,152,242	\$3,357,023	
Physical Education Teachers - Addressing the academic impact of lost instructional time among all students.	7.00	Average Salary \$93,240 Year1 \$652,680; Year 2: \$672,259; Year 3: \$692,427	\$2,017,366	
Library Media Specialists - Addressing the academic impact of lost instructional time among all students.	7.00	Average Salary \$97,550 Year1 \$682,849; Year 2: \$703,334, Year 3: \$724,435	\$2,110,618	

Reading Teachers - Addressing the academic impact of lost instructional time among all students	5.00	Average Salary \$99,064 Year1 \$495,321; Year 2: \$510,181; Year 3: \$525,486	\$1,530,988
MLL Teachers - Addressing the academic impact of lost instructional time among all students.	7.00	Average Salary \$100,815 Year1: \$705,702; Year 2: \$726,873; Year 3: \$748,679	\$2,181,254
Foreign Language Teachers - Addressing the academic impact of lost instructional time among all students.	5.00	Average Salary \$77,957 Year1: \$389,786; Year 2: \$401,480; Year 3: \$413,524	\$1,204,790
General Ed Teaching Assistants - Addressing the academic impact of lost instructional time among all students.	7.00	Average Salary \$32,470 Year1: \$227,290; Year 2. \$234,109; Year 3: \$241,132	\$702,531
Aquatics Teacher (Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations).	1.00	Average Salary \$100,567 Year1 \$0, Year 2. \$103,584; Year 3: \$106,692	\$210,276
Guidance Counselors - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	36 00	Average Salary \$127,544 Year1: \$0; Year 2: \$4,729,347; Year 3: \$4,871,227	\$9,600,574
Psychologist - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	25 20	Average Salary \$87,512 Year1: \$0; Year 2: \$2,271,466; Year 3: \$2,339,610	\$4,611,076
Social Worker - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	14.00	Average Salary \$112,774 Year1: \$0; Year 2: \$1,626,202, Year 3 \$1,674,988	\$3,301,190
Special Education Facilitator - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	1.00	Average Salary \$98,394 Year1: \$0; Year 2: \$101,345; Year 3: \$104,386	\$205,731

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$4,861,344
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education School Aides - They will perform activities authorized by the Individuals with Disabilities Education Act.	14.00	Average Salary \$17,982 Year1: \$251,748; Year 2: \$259,300; Year 3: \$267,079	\$778,127
Custodial Workers - Addressing the academic impact of lost instructional time among all students.	5.00	Average Salary \$48,537 Year1: \$242,685; Year 2: \$249,966; Year 3: \$257,465	\$750,115
Clerk I Spanish Speaking - Addressing the academic impact of lost instructional time among all students.	1.00	Average Salary \$48,537 Year1: \$48,537; Year 2: \$49,993; Year 3: \$51,493	\$150,023
General Education School Aides - Addressing the academic impact of lost instructional time among all students	11.00	Average Salary \$17,982 Year1: \$197,802, Year 2: \$203,736; Year 3: \$209,848	\$611,386
PC Technicians - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA	4.00	Average Salary \$53,952 Year1: \$215,808; Year 2: \$222,282; Year 3: \$228,951	\$667,041
Clerk II, Data Entry - - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	1.00	Average Salary \$83,198 Year1: \$83,198; Year 2: \$85,694; Year 3: \$88,265	\$257,157
PEACE Program Specialist - - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	1 00	Average Salary \$72,471 Year1: \$0; Year 2: \$74,645; Year 3: \$76,884	\$151,530
Lifeguard/Swim Instructor (Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations).	2.00	Average Salary \$38,464 Year1: \$0; Year 2: \$79,236; Year 3: \$81,613	\$160,849

Pool Operator - Day (Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations)	1.00	Average Salary \$63,173 Year 1: \$0; Year 2: \$65,068; Year 3: \$67,020	\$132,088
Pool Maintenance Worker (Aquatic Therapy Program is designed to improve strength, coordination, gross motor development and reflex repatterning for students with certain limitations).	1.00	Average Salary \$56,009 Year 1: \$0; Year 2: \$57,689; Year 3: \$59,420	\$117,109
Registered Professional Nurse - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	5.00	Average Salary \$76,454 Year 1: \$0; Year 2: \$393,738; Year 3: \$405,550	\$799,288
School Public Safety Officers - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	3.00	Average Salary \$45,695 Year 1: \$0; Year 2: \$141,198, Year 3: \$145,433	\$286,631

INDIRECT COST		
A	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$69,776,145
B	Approved Restricted Indirect Cost Rate	0 80%
C	Subtotal - Code 90	\$558,209

For your information, maximum direct cost base = \$69,776,145.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 02/08/22
 PROJECT 5880213820
 SED CODE 662300010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 YONKERS CITY SD

RUN DATE 02/08/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	42,164,214.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	4,861,344.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	22,750,587.00	REFUND CHECK #	
INDIRECT COST	90	558,209.00	IND COST RATE	8.8
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	70,334,354.00	7,033,435.00	63,300,919.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	70,334,354.00	7,033,435.00	63,300,919.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	02/03/22	02/07/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
020822	562424F	INIT	000	02/22	01	7,033,435.00	588021	020322		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

2022 FEB 15 P 12:14



The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm. 510W EB
 Albany, New York 12234

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT**
FS-10 (03/15)

Local Agency Information

Funding Source:	ARP ESSER 1% State-Level Reserve - Summer Learning and Enrichment		
Report Prepared By:	Dr. Fenix Arias		
Agency Name:	Yonkers School District		
Mailing Address:	One Larkin Center		
	Street		
	Yonkers	NY	10701
	City	State	Zip Code

Received

DEC 17 2021

Office of Accountability

Telephone # of Report Preparer:	(914) 376-8086	County:	Westchester
E-mail Address:	farias@yonkerspublicschools.org		

Project Funding Dates: 3/13/2020 9/30/2024
 Start End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/>.

SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$396,722
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
FY22 Summer Program contractual compensation for 27 Secondary Teachers	1 Summer Sites: (29 days x 5.5 hrs per day)	\$59.88	\$257,873
FY22 Summer Program contractual compensation for 11 - 7/8 Grade Teachers	1 Summer Sites: (21 days x 5.5 hrs per day)	\$59.88	\$76,078
FY22 Summer Program contractual compensation for 4 Administrator for Summer Registration	1 Summer Sites: (2 days x 6.5 hrs per day)	\$75.73	\$3,938
FY22 Summer Program contractual compensation for 1 Secondary Principal	Stipend	\$17,304	\$17,304
FY22 Summer Program contractual compensation for 3 Secondary Assistant Principal	Stipend	\$13,843	\$41,529

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16
			\$118,668
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
FY22 Summer Program contractual compensation for 3 Clericals	Hourly (29 days x 6 hours per day)	Average Rate \$47 per hour	\$24,534
FY22 Summer Program contractual compensation for 6 Safety Officers	Hourly (29 days x 6 hours per day)	Average Rate \$50 per hour	\$52,200
FY22 Summer Program contractual compensation for 3 School Aides	Hourly (29 days x 6 hours per day)	Average Rate \$26 per hour	\$13,572
FY22 Summer Program contractual compensation for 1 Nurse	Hourly (29 days x 6 hours per day)	Average Rate \$65 per hour	\$11,310
FY22 Summer Program contractual compensation for 7 Student Interns	Hourly (29 days x 6 hours per day)	Average Rate \$14 per hour	\$17,052

SUPPLIES AND MATERIALS

			Subtotal - Code 45	\$1,345
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
FY22 Summer Program Supplemental Supplies and Materials	1 summer site	\$1,345	\$1,345	

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$611,580
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$4,893

For your information, maximum direct cost base = \$611,580.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 04/14/22
 PROJECT 5882213820
 SED CODE 662300010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR SUMMER ENRICHMENT
 YONKERS CITY SD

RUN DATE 04/14/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	396,722.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	118,668.00	END DATE 09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #
SUPP & MATERIAL	45	1,345.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	94,845.00	REFUND CHECK #
INDIRECT COST	90	4,893.00	IND COST RATE 8.8
BOCES SERVICES	49	0.00	INT ELIG N
REMODELING	30	0.00	
EQUIPMENT	20	0.00	

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588221	616,473.00	123,294.00	493,179.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	616,473.00	123,294.00	493,179.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	04/05/22	04/07/22	CONTRACT
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
041422	569498F	INIT	000	04/22	01	123,294.00	588221	040522		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.



The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm. 510W EB
 Albany, New York 12234

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

Local Agency Information

Funding Source:	ARP ESSER 1% State-Level Reserve - Comprehensive After School Program		
Report Prepared By:	Dr. Fenix Arias		
Agency Name:	Yonkers School District		
Mailing Address:	One Larkin Center		
	Street		
	Yonkers	NY	10701
	City	State	Zip Code

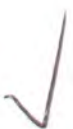
Received
 DEC 17 2021
 Office of Accountability

Telephone # of Report Preparer:	(914) 376-8086	County:	Westchester
E-mail Address:	farias@yonkerspublicschools.org		

Project Funding Dates: 3/13/2020 9/30/2024
 Start End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/>.



SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$265,107
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
FY22 Saturday Academy for 6 Secondary teachers x 8 sites	8 days x 3 hours per week	Hourly Rate \$59.88	\$68,982	
FY22 Saturday Academy for 1 Secondary administrator x 8 sites	8 days x 4 hours per week	Hourly Rate \$75.73	\$19,387	
FY23 Saturday Academy for 6 Secondary teachers x 8 sites	8 days x 3 hours per week	Hourly Rate \$59.88	\$68,982	
FY23 Saturday Academy for 1 Secondary administrator x 8 sites	8 days x 4 hours per week	Hourly Rate \$75.73	\$19,387	
FY24 Saturday Academy for 6 Secondary teachers x 8 sites	8 days x 3 hours per week	Hourly Rate \$59.88	\$68,982	
FY24 Saturday Academy for 1 Secondary administrator x 8 sites	8 days x 4 hours per week	Hourly Rate \$75.73	\$19,387	

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16	\$145,152
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
FY22 Saturday Academy for 1 Clerical per site x 8 sites	Hourly (8 days x 3 hours per day)	Average Rate \$57 per hour	\$10,944	
FY22 Saturday Academy for 1 Safety Officer per site x 8 sites	Hourly (8 days x 4 hours per day)	Average Rate \$65 per hour	\$16,640	
FY22 Saturday Academy for 1 Custodian per site x 8 sites	Hourly (8 days x 5 hours per day)	Average Rate \$65 per hour	\$20,800	
FY23 Saturday Academy for 1 Clerical per site x 8 sites	Hourly (8 days x 3 hours per day)	Average Rate \$57 per hour	\$10,944	
FY23 Saturday Academy for 1 Safety Officer per site x 8 sites	Hourly (8 days x 4 hours per day)	Average Rate \$65 per hour	\$16,640	
FY23 Saturday Academy for 1 Custodian per site x 8 sites	Hourly (8 days x 5 hours per day)	Average Rate \$65 per hour	\$20,800	
FY24 Saturday Academy for 1 Clerical per site x 8 sites	Hourly (8 days x 3 hours per day)	Average Rate \$57 per hour	\$10,944	
FY24 Saturday Academy for 1 Safety Officer per site x 8 sites	Hourly (8 days x 4 hours per day)	Average Rate \$65 per hour	\$16,640	
FY24 Saturday Academy for 1 Custodian per site x 8 sites	Hourly (8 days x 5 hours per day)	Average Rate \$65 per hour	\$20,800	

PURCHASED SERVICES

			Subtotal - Code 40	\$105,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
FY22 Bee Line, one trip Metro Cards	Westchester County - Transportation	200 metro cards x \$2.75 per single ride x 8 sites x 8 days	\$35,200	
FY23 Bee Line one trip Metro Cards	Westchester County - Transportation	200 metro cards x \$2.75 per single ride x 8 sites x 8 days	\$35,200	
FY24 Bee Line one trip Metro Cards	Westchester County - Transportation	200 metro cards x \$2.75 per single ride x 8 sites x 8 days	\$35,200	

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$17,532
Description of Item	Quantity	Unit Cost	Proposed Expenditure
FY22 Saturday Academy Supplemental Supplies and Materials	8 sites	\$730.50 per site	\$5,844
FY23 Saturday Academy Supplemental Supplies and Materials	8 sites	\$730.50 per site	\$5,844
FY24 Saturday Academy Supplemental Supplies and Materials	8 sites	\$730.50 per site	\$5,844

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$611,580
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$4,893

For your information, maximum direct cost base = \$611,580.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 04/14/22
 PROJECT 5883213820
 SED CODE 662300010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR COMPREHENSIVE AFTER SCHOOL
 YONKERS CITY SD
 RUN DATE 04/14/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	265,107.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	145,152.00	END DATE	09/30/24
PURCH SERVICES	40	105,600.00	AMENDMENT #	
SUPP & MATERIAL	45	17,532.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	78,189.00	REFUND CHECK #	
INDIRECT COST	90	4,893.00	IND COST RATE	8.8
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588321	616,473.00	123,294.00	493,179.00
588320	0.00	0.00	0.00
588319	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	616,473.00	123,294.00	493,179.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	04/05/22	04/07/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
041422	569500F	INIT	000	04/22	01	123,294.00	588321	040522			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.



The University of the State of New York
THE STATE EDUCATION DEPARTMENT
 Grants Finance, Rm. 510W EB
 Albany, New York 12234

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

Local Agency Information

Funding Source:	ARP ESSER 5% State-Level Reserve - Addressing the Impact of Loss Instructional Time		
Report Prepared By:	Dr. Fenix Arias		
Agency Name:	Yonkers School District		
Mailing Address:	One Larkin Center		
		Street	
	Yonkers	NY	10701
	City	State	Zip Code

Received
 DEC 17 2021
 Office of Accountability

Telephone # of Report Preparer:	(914) 376-8086	County:	Westchester
E-mail Address:	farias@yonkerspublicschools.org		

Project Funding Dates: 3/13/2020 9/30/2024
 Start End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
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- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/>.

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$688,443
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
FY22 Saturday Academy for 8 Elementary teachers x 10 sites	10 days x 4 hours per day	Hourly Rate \$59.88	\$191,616	
FY22 Saturday Academy for 1 Elementary administrator x 10 sites	10 days x 5 hours per day	Hourly Rate \$75.73	\$37,865	
FY23 Saturday Academy for 8 Elementary teachers x 10 sites	10 days x 4 hours per day	Hourly Rate \$59.88	\$191,616	
FY23 Saturday Academy for 1 Elementary administrator x 10 sites	10 days x 5 hours per day	Hourly Rate \$75.73	\$37,865	
FY24 Saturday Academy for 8 Elementary teachers x 10 sites	10 days x 4 hours per day	Hourly Rate \$59.88	\$191,616	
FY24 Saturday Academy for 1 Elementary administrator x 10 sites	10 days x 5 hours per day	Hourly Rate \$75.73	\$37,865	

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16	\$262,800
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
FY22 Saturday Academy for 1 Clerical per site x 10 sites	Hourly (10 days x 4 hours per day)	Average Rate \$57 per hour	\$22,800	
FY22 Saturday Academy for 1 Custodian per site x 10 sites	Hourly (10 days x 6 hours per day)	Average Rate \$65 per hour	\$39,000	
FY22 Saturday Academy for 5 Bus Monitors per site x 10 sites	Hourly (10 days x 2 hours per day)	Average Rate \$25.80 per hour	\$25,800	
FY23 Saturday Academy for 1 Clerical per site x 10 sites	Hourly (10 days x 4 hours per day)	Average Rate \$57 per hour	\$22,800	
FY23 Saturday Academy for 1 Custodian per site x 10 sites	Hourly (10 days x 6 hours per day)	Average Rate \$65 per hour	\$39,000	
FY23 Saturday Academy for 5 Bus Monitors per site x 10 sites	Hourly (10 days x 2 hours per day)	Average Rate \$25.80 per hour	\$25,800	
FY24 Saturday Academy for 1 Clerical per site x 10 sites	Hourly (10 days x 4 hours per day)	Average Rate \$57 per hour	\$22,800	
FY24 Saturday Academy for 1 Custodian per site x 10 sites	Hourly (10 days x 6 hours per day)	Average Rate \$65 per hour	\$39,000	
FY24 Saturday Academy for 5 Bus Monitors per site x 10 sites	Hourly (10 days x 2 hours per day)	Average Rate \$25.80 per hour	\$25,800	

PURCHASED SERVICES			
Subtotal - Code 40			\$1,757,490
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
FY22 Saturday Academy Transportation	Various Bus Companies <i>First Student, Academy Bus Inc, Royal Coach</i>	10 sites x 6 busses per site x 10 saturdays x \$545 per bus	\$327,000
FY22 Schoology Learning is the leading K-12-focused learning management system	Schoology	Annual Software License Fee	\$125,006
FY22 A comprehensive, tiered, K-12 solution that promotes well-being, connectedness and success	Rethink-Social Emotional	Annual Software License Fee	\$133,824
FY23 Saturday Academy Transportation	Various Bus Companies <i>First Student, Academy Bus Inc, Royal Coach</i>	10 sites x 6 busses per site x 10 saturdays x \$545 per bus	\$327,000
FY23 Schoology Learning is the leading K-12-focused learning management system	Schoology	Annual Software License Fee	\$125,006
FY23 A comprehensive, tiered, K-12 solution that promotes well-being, connectedness and success	Rethink-Social Emotional	Annual Software License Fee	\$133,824
FY24 Saturday Academy Transportation	Various Bus Companies <i>First Student, Academy Bus Inc, Royal Coach</i>	10 sites x 6 busses per site x 10 saturdays x \$545 per bus	\$327,000
FY24 Schoology Learning is the leading K-12-focused learning management system	Schoology	Annual Software License Fee	\$125,006
FY24 A comprehensive, tiered, K-12 solution that promotes well-being, connectedness and success.	Rethink-Social Emotional	Annual Software License Fee	\$133,824

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$183,864
Description of Item	Quantity	Unit Cost	Proposed Expenditure
FY22 Supplemental Instructional Materials for Math	200.00	\$100.00	\$20,000
FY22 Supplemental Instructional Materials for ELA	200.00	\$100.00	\$20,000
FY22 Supplemental Supplies and Materials	10 Saturday Academy sites	\$2,128.8 per site	\$21,288
FY23 Supplemental Instructional Materials for Math	200.00	\$100.00	\$20,000
FY23 Supplemental Instructional Materials for ELA	200.00	\$100.00	\$20,000
FY23 Supplemental Supplies and Materials	10 Saturday Academy sites	\$2,128.8 per site	\$21,288
FY24 Supplemental Instructional Materials for Math	200.00	\$100.00	\$20,000
FY24 Supplemental Instructional Materials for ELA	200.00	\$100.00	\$20,000
FY24 Supplemental Supplies and Materials	10 Saturday Academy sites	\$2,128.8 per site	\$21,288

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$1,537,485
B.	Approved Restricted Indirect Cost Rate	0.80%
C.	Subtotal - Code 90	\$12,300

For your information, maximum direct cost base = \$1,537,485.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

CF121
 ENTRY DATE 04/14/22
 PROJECT 5884213820
 SED CODE 662300010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 YONKERS CITY SD

RUN DATE 04/14/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	688,443.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	262,800.00	END DATE	09/30/24
PURCH SERVICES	40	1,757,490.00	AMENDMENT #	
SUPP & MATERIAL	45	183,864.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	177,379.00	REFUND CHECK #	
INDIRECT COST	90	12,300.00	IND COST RATE	8.8
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	3,082,276.00	616,455.00	2,465,821.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	3,082,276.00	616,455.00	2,465,821.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	04/05/22	04/07/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
041422	569502F	INIT	000	04/22	01	616,455.00	588421	040522		ENT

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